

Motions

Department of Health and Welfare Independent Councils	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	10.00	202,200	563,800	12,352,700	13,118,700
8. Use of VOCA Funds				1,600,000	1,600,000
9. Living Well Grant				61,600	61,600
1. Sick Leave Rate Reduction		(300)	(400)	(1,000)	(1,700)
1% Onetime General Fund Reduction		(2,100)			(2,100)
FY 2020 Total Appropriation	10.00	199,800	563,400	14,013,300	14,776,500
Noncognizable Funds and Transfers				76,500	76,500
FY 2020 Estimated Expenditures	10.00	199,800	563,400	14,089,800	14,853,000
Removal of Onetime Expenditures			(1,000)	(464,600)	(465,600)
Restore Rescissions		2,400	400	1,000	3,800
FY 2021 Base	10.00	202,200	562,800	13,626,200	14,391,200
Benefit Costs		(700)	(1,000)	(2,100)	(3,800)
Change in Employee Compensation		3,300	4,000	9,800	17,100
FY 2021 Program Maintenance	10.00	204,800	565,800	13,633,900	14,404,500
13. VOCA Staffing	1.00			77,100	77,100
14. Use of VOCA Funds				2,600,000	2,600,000
19. Missing or Murdered Indigenous People		30,000			30,000
2% General Fund Reduction & Exemptions					
FY 2021 Total	11.00	234,800	565,800	16,311,000	17,111,600
<i>Difference from FY 2020 Approp.</i>	<i>1.00</i>	<i>32,600</i>	<i>2,000</i>	<i>3,958,300</i>	<i>3,992,900</i>
	<i>10.0%</i>	<i>16.1%</i>	<i>0.4%</i>	<i>32.0%</i>	<i>30.4%</i>

3/6/2020 8:11